

Office of the Assistant COO

Department Summary

Office of the Assistant COO				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	0.00	0.00	3.00	3.00
Personnel Expense	\$ -	\$ -	\$ 486,034	\$ 486,034
Non-Personnel Expense	\$ -	\$ -	\$ 40,208	\$ 40,208
TOTAL	\$ -	\$ -	\$ 526,242	\$ 526,242

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Office of the Assistant COO			
Office of the Assistant COO	0.00	0.00	1.00
Office of the Assistant COO Admin	0.00	0.00	2.00
Total	0.00	0.00	3.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Office of the Assistant COO			
Office of the Assistant COO	\$ -	\$ -	\$ 285,846
Office of the Assistant COO Admin	\$ -	\$ -	\$ 240,396
Total	\$ -	\$ -	\$ 526,242

Office of the Assistant COO

Significant Budget Adjustments

GENERAL FUND

Office of the Assistant COO	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	2,958 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Fiscal Year 2009 Reorganization	1.00 \$	242,680 \$	0
Reclassification of 1.00 Assistant Chief Operating Officer per the Fiscal Year 2009 Revised Budget.			
Transfer from Storm Water to the Office of the Assistant COO	1.00 \$	162,441 \$	0
Transfer of 1.00 Program Manager from Storm Water to the Office of the Assistant COO.			
Addition of Office of the Assistant COO	1.00 \$	117,955 \$	0
Addition of department operating expenses and 1.00 Executive Secretary for the newly created Office of the Assistant COO.			
Equipment/Support for Information Technology	0.00 \$	205 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00 \$	3 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ -	\$ 344,592
Fringe Benefits	\$ -	\$ -	\$ 141,442
SUBTOTAL PERSONNEL	\$ -	\$ -	\$ 486,034
NON-PERSONNEL			
Supplies & Services	\$ -	\$ -	\$ 34,168
Information Technology	\$ -	\$ -	\$ 148
Energy/Utilities	\$ -	\$ -	\$ 4,392
Equipment Outlay	\$ -	\$ -	\$ 1,500
SUBTOTAL NON-PERSONNEL	\$ -	\$ -	\$ 40,208
TOTAL	\$ -	\$ -	\$ 526,242

Office of the Assistant COO

Salary Schedule

GENERAL FUND

Office of the Assistant COO

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1876	Executive Secretary	0.00	1.00	\$	49,992	\$ 49,992
2111	Assistant Chief Operating Officer	0.00	1.00	\$	179,450	\$ 179,450
2270	Program Manager	0.00	1.00	\$	116,400	\$ 116,400
	Furlough Savings	0.00	0.00	\$	-	\$ (1,250)
	Total	0.00	3.00			\$ 344,592
OFFICE OF THE ASSISTANT COO TOTAL		0.00	3.00			\$ 344,592

